

# **Fiscal Year 2012 Subcommittee Book**

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## **Department of Commerce, Community and Economic Development Governor's Operating Budget Request**



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## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11 CC (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**11 Auth (FY11 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY12 Governor Request)** - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

# 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

## Numbers and Language

### Agency: Department of Commerce, Community and Economic Development

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
	Executive Administration									
1	Commissioner's Office	1,010.1	933.2	2,444.7	2,444.7	971.7	1,111.7	101.6 10.1 %	-1,333.0 -54.5 %	140.0 14.4 %
2	Administrative Services	4,425.6	4,592.1	4,594.8	4,594.8	4,807.1	5,127.1	701.5 15.9 %	532.3 11.6 %	320.0 6.7 %
	<b>Appropriation Total</b>	<b>5,435.7</b>	<b>5,525.3</b>	<b>7,039.5</b>	<b>7,039.5</b>	<b>5,778.8</b>	<b>6,238.8</b>	<b>803.1 14.8 %</b>	<b>-800.7 -11.4 %</b>	<b>460.0 8.0 %</b>
	Economic Development									
3	Economic Development	2,867.4	3,282.8	3,299.1	3,299.1	8,195.4	8,958.6	6,091.2 212.4 %	5,659.5 171.5 %	763.2 9.3 %
	<b>Appropriation Total</b>	<b>2,867.4</b>	<b>3,282.8</b>	<b>3,299.1</b>	<b>3,299.1</b>	<b>8,195.4</b>	<b>8,958.6</b>	<b>6,091.2 212.4 %</b>	<b>5,659.5 171.5 %</b>	<b>763.2 9.3 %</b>
	Community and Regional Affairs									
4	Community & Regional Affairs	8,141.4	16,982.0	16,986.5	16,986.5	11,351.6	10,848.6	2,707.2 33.3 %	-6,137.9 -36.1 %	-503.0 -4.4 %
	<b>Appropriation Total</b>	<b>8,141.4</b>	<b>16,982.0</b>	<b>16,986.5</b>	<b>16,986.5</b>	<b>11,351.6</b>	<b>10,848.6</b>	<b>2,707.2 33.3 %</b>	<b>-6,137.9 -36.1 %</b>	<b>-503.0 -4.4 %</b>
	Revenue Sharing									
5	Payment in Lieu of Taxes(PILT)	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	174.5 1.8 %	0.0	0.0
6	National Forest Receipts	18,590.5	17,103.4	17,103.4	17,103.4	17,103.4	15,025.9	-3,564.6 -19.2 %	-2,077.5 -12.1 %	-2,077.5 -12.1 %
7	Fisheries Taxes	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	238.9 7.1 %	0.0	0.0
	<b>Appropriation Total</b>	<b>31,877.1</b>	<b>30,803.4</b>	<b>30,803.4</b>	<b>30,803.4</b>	<b>30,803.4</b>	<b>28,725.9</b>	<b>-3,151.2 -9.9 %</b>	<b>-2,077.5 -6.7 %</b>	<b>-2,077.5 -6.7 %</b>
	Qualified Trade Assoc. Cntrct									
8	Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	2,700.0	9,000.0	0.0	0.0	6,300.0 233.3 %
	<b>Appropriation Total</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>2,700.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,300.0 233.3 %</b>
	Investments									
9	Investments	4,264.6	4,725.0	4,816.5	4,816.5	0.0	0.0	-4,264.6 -100.0 %	-4,816.5 -100.0 %	0.0
	<b>Appropriation Total</b>	<b>4,264.6</b>	<b>4,725.0</b>	<b>4,816.5</b>	<b>4,816.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,264.6 -100.0 %</b>	<b>-4,816.5 -100.0 %</b>	<b>0.0</b>
	Alaska Aerospace Corporation									
10	Alaska Aerospace Corporation	3,756.8	4,491.5	4,551.3	4,551.3	4,645.3	4,645.3	888.5 23.7 %	94.0 2.1 %	0.0
11	AAC Facilities Maintenance	13,053.8	24,229.9	24,282.7	24,282.7	24,389.2	24,389.2	11,335.4 86.8 %	106.5 0.4 %	0.0
	<b>Appropriation Total</b>	<b>16,810.6</b>	<b>28,721.4</b>	<b>28,834.0</b>	<b>28,834.0</b>	<b>29,034.5</b>	<b>29,034.5</b>	<b>12,223.9 72.7 %</b>	<b>200.5 0.7 %</b>	<b>0.0</b>

# 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

## Numbers and Language

### Agency: Department of Commerce, Community and Economic Development

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
	AIDEA									
12	AIDEA	10,396.9	10,447.0	10,903.1	10,903.1	11,098.8	11,264.2	867.3 8.3 %	361.1 3.3 %	165.4 1.5 %
13	AIDEA Facilities Maintenance	291.7	262.0	262.0	262.0	262.0	262.0	-29.7 -10.2 %	0.0	0.0
	<b>Appropriation Total</b>	<b>10,688.6</b>	<b>10,709.0</b>	<b>11,165.1</b>	<b>11,165.1</b>	<b>11,360.8</b>	<b>11,526.2</b>	<b>837.6 7.8 %</b>	<b>361.1 3.2 %</b>	<b>165.4 1.5 %</b>
	Alaska Energy Authority									
14	AEA Owned Facilities	217.4	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	849.7 390.8 %	0.0	0.0
15	AEA Rural Energy Operations	3,115.0	5,587.3	5,686.4	5,686.4	5,876.3	5,876.3	2,761.3 88.6 %	189.9 3.3 %	0.0
16	AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
17	AEA Power Cost Equalization	31,655.3	36,300.0	36,300.0	36,300.0	36,300.0	34,340.0	2,684.7 8.5 %	-1,960.0 -5.4 %	-1,960.0 -5.4 %
18	Alternative Energy &Efficiency	2,682.4	1,307.7	3,698.0	3,698.0	3,604.4	5,604.4	2,922.0 108.9 %	1,906.4 51.6 %	2,000.0 55.5 %
	<b>Appropriation Total</b>	<b>37,770.8</b>	<b>44,362.8</b>	<b>46,852.2</b>	<b>46,852.2</b>	<b>46,948.5</b>	<b>46,988.5</b>	<b>9,217.7 24.4 %</b>	<b>136.3 0.3 %</b>	<b>40.0 0.1 %</b>
	Alaska Seafood Marketing Inst									
19	Alaska Seafood Marketing Inst	15,247.7	18,680.3	18,715.4	18,715.4	18,787.0	18,787.0	3,539.3 23.2 %	71.6 0.4 %	0.0
	<b>Appropriation Total</b>	<b>15,247.7</b>	<b>18,680.3</b>	<b>18,715.4</b>	<b>18,715.4</b>	<b>18,787.0</b>	<b>18,787.0</b>	<b>3,539.3 23.2 %</b>	<b>71.6 0.4 %</b>	<b>0.0</b>
	Banking and Securities									
20	Banking and Securities	2,846.0	3,324.6	3,458.4	3,458.4	3,512.4	3,512.4	666.4 23.4 %	54.0 1.6 %	0.0
	<b>Appropriation Total</b>	<b>2,846.0</b>	<b>3,324.6</b>	<b>3,458.4</b>	<b>3,458.4</b>	<b>3,512.4</b>	<b>3,512.4</b>	<b>666.4 23.4 %</b>	<b>54.0 1.6 %</b>	<b>0.0</b>
	Insurance									
21	Insurance Operations	6,436.1	6,957.3	6,967.9	6,967.9	6,961.5	7,161.5	725.4 11.3 %	193.6 2.8 %	200.0 2.9 %
	<b>Appropriation Total</b>	<b>6,436.1</b>	<b>6,957.3</b>	<b>6,967.9</b>	<b>6,967.9</b>	<b>6,961.5</b>	<b>7,161.5</b>	<b>725.4 11.3 %</b>	<b>193.6 2.8 %</b>	<b>200.0 2.9 %</b>
	Corp, Bus & Profess Licensing									
22	Corp, Bus & Profess Licensing	10,222.9	11,151.9	11,335.8	11,335.8	11,157.5	11,537.5	1,314.6 12.9 %	201.7 1.8 %	380.0 3.4 %
	<b>Appropriation Total</b>	<b>10,222.9</b>	<b>11,151.9</b>	<b>11,335.8</b>	<b>11,335.8</b>	<b>11,157.5</b>	<b>11,537.5</b>	<b>1,314.6 12.9 %</b>	<b>201.7 1.8 %</b>	<b>380.0 3.4 %</b>
	Regulatory Commission of AK									
23	Regulatory Commission of AK	7,073.8	8,699.4	8,732.9	8,732.9	8,734.4	8,932.1	1,858.3 26.3 %	199.2 2.3 %	197.7 2.3 %
	<b>Appropriation Total</b>	<b>7,073.8</b>	<b>8,699.4</b>	<b>8,732.9</b>	<b>8,732.9</b>	<b>8,734.4</b>	<b>8,932.1</b>	<b>1,858.3 26.3 %</b>	<b>199.2 2.3 %</b>	<b>197.7 2.3 %</b>

## 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Commerce, Community and Economic Development

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
	DCED State Facilities Rent									
24	DCED State Facilities Rent	1,233.3	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	111.9 9.1 %	0.0	0.0
	<b>Appropriation Total</b>	<b>1,233.3</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>111.9 9.1 %</b>	<b>0.0</b>	<b>0.0</b>
	Serve Alaska									
25	Serve Alaska	2,676.0	3,565.4	3,767.3	3,767.3	3,581.6	3,581.6	905.6 33.8 %	-185.7 -4.9 %	0.0
	<b>Appropriation Total</b>	<b>2,676.0</b>	<b>3,565.4</b>	<b>3,767.3</b>	<b>3,767.3</b>	<b>3,581.6</b>	<b>3,581.6</b>	<b>905.6 33.8 %</b>	<b>-185.7 -4.9 %</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>172,592.0</b>	<b>207,835.8</b>	<b>213,119.2</b>	<b>213,119.2</b>	<b>200,252.6</b>	<b>206,178.4</b>	<b>33,586.4 19.5 %</b>	<b>-6,940.8 -3.3 %</b>	<b>5,925.8 3.0 %</b>
	Funding Summary									
	Unrestricted General (UGF)	24,641.7	39,580.2	43,592.3	43,592.3	32,017.9	37,437.1	12,795.4 51.9 %	-6,155.2 -14.1 %	5,419.2 16.9 %
	Designated General (DGF)	68,581.1	73,002.3	73,490.1	73,490.1	72,278.6	70,941.4	2,360.3 3.4 %	-2,548.7 -3.5 %	-1,337.2 -1.9 %
	Other State Funds (Other)	28,371.2	29,714.6	30,208.3	30,208.3	30,673.6	34,317.2	5,946.0 21.0 %	4,108.9 13.6 %	3,643.6 11.9 %
	Federal Receipts (Fed)	50,998.0	65,538.7	65,828.5	65,828.5	65,282.5	63,482.7	12,484.7 24.5 %	-2,345.8 -3.6 %	-1,799.8 -2.8 %

# 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language  
Fund Groups: General Funds

## Agency: Department of Commerce, Community and Economic Development

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov			
	Executive Administration												
1	Commissioner's Office	98.9	100.9	1,602.3	1,602.3	105.0	105.0	6.1	6.2 %	-1,497.3	-93.4 %	0.0	
2	Administrative Services	1,250.2	1,304.2	1,305.4	1,305.4	1,364.4	1,364.4	114.2	9.1 %	59.0	4.5 %	0.0	
	Appropriation Total	1,349.1	1,405.1	2,907.7	2,907.7	1,469.4	1,469.4	120.3	8.9 %	-1,438.3	-49.5 %	0.0	
	Economic Development												
3	Economic Development	1,744.1	2,757.1	2,772.0	2,772.0	7,657.2	8,420.4	6,676.3	382.8 %	5,648.4	203.8 %	763.2	10.0 %
	Appropriation Total	1,744.1	2,757.1	2,772.0	2,772.0	7,657.2	8,420.4	6,676.3	382.8 %	5,648.4	203.8 %	763.2	10.0 %
	Community and Regional Affairs												
4	Community & Regional Affairs	5,792.7	13,049.4	13,053.9	13,053.9	7,320.1	6,817.1	1,024.4	17.7 %	-6,236.8	-47.8 %	-503.0	-6.9 %
	Appropriation Total	5,792.7	13,049.4	13,053.9	13,053.9	7,320.1	6,817.1	1,024.4	17.7 %	-6,236.8	-47.8 %	-503.0	-6.9 %
	Qualified Trade Assoc. Cntrct												
8	Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	2,700.0	5,981.8	-3,018.2	-33.5 %	-3,018.2	-33.5 %	3,281.8	121.5 %
	Appropriation Total	9,000.0	9,000.0	9,000.0	9,000.0	2,700.0	5,981.8	-3,018.2	-33.5 %	-3,018.2	-33.5 %	3,281.8	121.5 %
	Investments												
9	Investments	4,262.6	4,720.7	4,812.2	4,812.2	0.0	0.0	-4,262.6	-100.0 %	-4,812.2	-100.0 %	0.0	
	Appropriation Total	4,262.6	4,720.7	4,812.2	4,812.2	0.0	0.0	-4,262.6	-100.0 %	-4,812.2	-100.0 %	0.0	
	Alaska Energy Authority												
15	AEA Rural Energy Operations	1,150.5	1,330.4	1,429.5	1,429.5	1,619.4	1,919.4	768.9	66.8 %	489.9	34.3 %	300.0	18.5 %
16	AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	0.0		0.0		0.0	
17	AEA Power Cost Equalization	31,655.3	36,300.0	36,300.0	36,300.0	36,300.0	34,340.0	2,684.7	8.5 %	-1,960.0	-5.4 %	-1,960.0	-5.4 %
18	Alternative Energy &Efficiency	559.2	855.2	3,245.5	3,245.5	3,151.9	5,151.9	4,592.7	821.3 %	1,906.4	58.7 %	2,000.0	63.5 %
	Appropriation Total	33,465.7	38,586.3	41,075.7	41,075.7	41,172.0	41,512.0	8,046.3	24.0 %	436.3	1.1 %	340.0	0.8 %
	Alaska Seafood Marketing Inst												
19	Alaska Seafood Marketing Inst	10,751.7	13,680.3	13,715.4	13,715.4	13,787.0	13,787.0	3,035.3	28.2 %	71.6	0.5 %	0.0	
	Appropriation Total	10,751.7	13,680.3	13,715.4	13,715.4	13,787.0	13,787.0	3,035.3	28.2 %	71.6	0.5 %	0.0	

## 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Commerce, Community and Economic Development**

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] Adj Base to Gov
	Banking and Securities									
20	Banking and Securities	2,846.0	3,324.6	3,458.4	3,458.4	3,512.4	3,512.4	666.4 23.4 %	54.0 1.6 %	0.0
	<b>Appropriation Total</b>	<b>2,846.0</b>	<b>3,324.6</b>	<b>3,458.4</b>	<b>3,458.4</b>	<b>3,512.4</b>	<b>3,512.4</b>	<b>666.4 23.4 %</b>	<b>54.0 1.6 %</b>	<b>0.0</b>
	Insurance									
21	Insurance Operations	6,392.2	6,825.7	6,836.3	6,836.3	6,820.5	7,020.5	628.3 9.8 %	184.2 2.7 %	200.0 2.9 %
	<b>Appropriation Total</b>	<b>6,392.2</b>	<b>6,825.7</b>	<b>6,836.3</b>	<b>6,836.3</b>	<b>6,820.5</b>	<b>7,020.5</b>	<b>628.3 9.8 %</b>	<b>184.2 2.7 %</b>	<b>200.0 2.9 %</b>
	Corp, Bus & Profess Licensing									
22	Corp, Bus & Profess Licensing	9,854.3	10,038.7	10,222.0	10,222.0	10,431.9	10,431.9	577.6 5.9 %	209.9 2.1 %	0.0
	<b>Appropriation Total</b>	<b>9,854.3</b>	<b>10,038.7</b>	<b>10,222.0</b>	<b>10,222.0</b>	<b>10,431.9</b>	<b>10,431.9</b>	<b>577.6 5.9 %</b>	<b>209.9 2.1 %</b>	<b>0.0</b>
	Regulatory Commission of AK									
23	Regulatory Commission of AK	7,060.4	8,361.7	8,395.2	8,395.2	8,587.8	8,587.8	1,527.4 21.6 %	192.6 2.3 %	0.0
	<b>Appropriation Total</b>	<b>7,060.4</b>	<b>8,361.7</b>	<b>8,395.2</b>	<b>8,395.2</b>	<b>8,587.8</b>	<b>8,587.8</b>	<b>1,527.4 21.6 %</b>	<b>192.6 2.3 %</b>	<b>0.0</b>
	DCED State Facilities Rent									
24	DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	Serve Alaska									
25	Serve Alaska	119.0	247.9	248.6	248.6	253.2	253.2	134.2 112.8 %	4.6 1.9 %	0.0
	<b>Appropriation Total</b>	<b>119.0</b>	<b>247.9</b>	<b>248.6</b>	<b>248.6</b>	<b>253.2</b>	<b>253.2</b>	<b>134.2 112.8 %</b>	<b>4.6 1.9 %</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>93,222.8</b>	<b>112,582.5</b>	<b>117,082.4</b>	<b>117,082.4</b>	<b>104,296.5</b>	<b>108,378.5</b>	<b>15,155.7 16.3 %</b>	<b>-8,703.9 -7.4 %</b>	<b>4,082.0 3.9 %</b>
	Funding Summary									
	Unrestricted General (UGF)	24,641.7	39,580.2	43,592.3	43,592.3	32,017.9	37,437.1	12,795.4 51.9 %	-6,155.2 -14.1 %	5,419.2 16.9 %
	Designated General (DGF)	68,581.1	73,002.3	73,490.1	73,490.1	72,278.6	70,941.4	2,360.3 3.4 %	-2,548.7 -3.5 %	-1,337.2 -1.9 %

# 2011 Legislature - Operating Budget Agency Totals - Governor Structure

## Numbers and Language

### Agency: Department of Commerce, Community and Economic Development

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	172,592.0	207,835.8	213,119.2	213,119.2	200,252.6	206,178.4	33,586.4 19.5 %	-6,940.8 -3.3 %	5,925.8 3.0 %
Objects of Expenditure									
Personal Services	47,318.6	52,356.0	53,412.8	52,979.0	54,722.6	55,602.7	8,284.1 17.5 %	2,623.7 5.0 %	880.1 1.6 %
Travel	2,436.0	2,342.3	2,471.8	2,471.8	2,478.2	2,518.2	82.2 3.4 %	46.4 1.9 %	40.0 1.6 %
Services	50,682.8	69,514.0	73,591.8	74,025.6	65,346.4	74,629.6	23,946.8 47.2 %	604.0 0.8 %	9,283.2 14.2 %
Commodities	4,471.7	3,496.2	3,536.5	3,536.5	3,666.6	3,666.6	-805.1 -18.0 %	130.1 3.7 %	0.0
Capital Outlay	655.0	738.1	767.1	767.1	699.6	699.6	44.6 6.8 %	-67.5 -8.8 %	0.0
Grants, Benefits	67,027.9	79,139.2	79,339.2	79,339.2	73,339.2	69,061.7	2,033.8 3.0 %	-10,277.5 -13.0 %	-4,277.5 -5.8 %
Miscellaneous	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	50,707.8	65,341.0	65,430.8	65,430.8	65,275.9	63,278.4	12,570.6 24.8 %	-2,152.4 -3.3 %	-1,997.5 -3.1 %
1003 G/F Match (UGF)	612.7	970.7	971.4	971.4	1,003.6	1,003.6	390.9 63.8 %	32.2 3.3 %	0.0
1004 Gen Fund (UGF)	24,029.0	38,609.5	40,620.9	40,620.9	29,014.3	30,616.2	6,587.2 27.4 %	-10,004.7 -24.6 %	1,601.9 5.5 %
1005 GF/Prgm (DGF)	4.4	14,988.2	15,157.4	15,157.4	15,340.8	12,502.1	12,497.7 >999 %	-2,655.3 -17.5 %	-2,838.7 -18.5 %
1007 I/A Rcpts (Other)	14,890.5	15,372.9	15,761.5	15,761.5	16,139.6	16,599.6	1,709.1 11.5 %	838.1 5.3 %	460.0 2.9 %
1036 Cm Fish Ln (DGF)	3,782.6	3,912.1	4,003.3	4,003.3	4,135.6	4,135.6	353.0 9.3 %	132.3 3.3 %	0.0
1040 Surety Fnd (Other)	128.7	283.3	283.9	283.9	287.9	287.9	159.2 123.7 %	4.0 1.4 %	0.0
1061 CIP Rcpts (Other)	7,812.3	6,979.8	7,004.9	7,004.9	7,084.3	7,084.3	-728.0 -9.3 %	79.4 1.1 %	0.0
1062 Power Proj (DGF)	918.0	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	135.2 14.7 %	0.0	0.0
1070 FishEn RLF (DGF)	403.1	577.9	578.2	578.2	593.2	593.2	190.1 47.2 %	15.0 2.6 %	0.0
1074 Bulk Fuel (DGF)	53.7	53.6	53.6	53.6	53.6	53.6	-0.1 -0.2 %	0.0	0.0
1101 AADC Fund (Other)	0.0	522.9	522.9	522.9	522.9	522.9	522.9 >999 %	0.0	0.0
1102 AIDEA Rcpt (Other)	5,243.2	4,876.9	4,956.3	4,956.3	4,960.1	5,125.5	-117.7 -2.2 %	169.2 3.4 %	165.4 3.3 %
1107 AEA Rcpts (Other)	217.4	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	849.7 390.8 %	0.0	0.0
1108 Stat Desig (Other)	79.1	474.8	474.8	474.8	474.8	474.8	395.7 500.3 %	0.0	0.0
1141 RCA Rcpts (DGF)	7,060.4	8,361.7	8,395.2	8,395.2	8,587.8	8,587.8	1,527.4 21.6 %	192.6 2.3 %	0.0
1156 Rcpt Svcs (DGF)	25,697.2	15,238.5	15,432.1	15,432.1	15,568.4	15,768.4	-9,928.8 -38.6 %	336.3 2.2 %	200.0 1.3 %
1164 Rural Dev (DGF)	21.5	54.1	54.1	54.1	55.7	55.7	34.2 159.1 %	1.6 3.0 %	0.0
1169 PCE Endow (DGF)	20,892.7	23,673.6	23,673.6	23,673.6	23,673.6	23,510.6	2,617.9 12.5 %	-163.0 -0.7 %	-163.0 -0.7 %
1170 SBED RLF (DGF)	33.1	52.1	52.1	52.1	53.8	53.8	20.7 62.5 %	1.7 3.3 %	0.0
1173 GF MisEam (UGF)	0.0	0.0	2,000.0	2,000.0	2,000.0	4,000.0	4,000.0 >999 %	2,000.0 100.0 %	2,000.0 100.0 %



## 2011 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language
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### Agency: Department of Commerce, Community and Economic Development

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
<u>Funding Sources (continued)</u>									
1175 BLic&Corp (DGF)	4,646.4	0.0	0.0	0.0	0.0	0.0	-4,646.4 -100.0 %	0.0	0.0
1200 VehRntlTax (DGF)	4,826.6	4,912.8	4,912.8	4,912.8	3,035.6	4,500.1	-326.5 -6.8 %	-412.7 -8.4 %	1,464.5 48.2 %
1206 CPV Tax (Other)	0.0	0.0	0.0	0.0	0.0	3,018.2	3,018.2 >999 %	3,018.2 >999 %	3,018.2 >999 %
1208 Fuel Bridg (DGF)	219.1	0.0	0.0	0.0	0.0	0.0	-219.1 -100.0 %	0.0	0.0
1209 Capstone (DGF)	22.3	124.5	124.5	124.5	127.3	127.3	105.0 470.9 %	2.8 2.2 %	0.0
1211 Gamble Tax (UGF)	0.0	0.0	0.0	0.0	0.0	1,817.3	1,817.3 >999 %	1,817.3 >999 %	1,817.3 >999 %
1212 Stimulus09 (Fed)	290.2	197.7	397.7	397.7	6.6	204.3	-85.9 -29.6 %	-193.4 -48.6 %	197.7 >999 %
1216 Boat Rcpts (Other)	0.0	136.9	136.9	136.9	136.9	136.9	136.9 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	528	528	534	538	537	538	10 1.9 %	0	1 0.2 %
Perm Part Time	2	2	3	3	3	3	1 50.0 %	0	0
Temporary	15	16	16	13	10	12	-3 -20.0 %	-1 -7.7 %	2 20.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	24,641.7	39,580.2	43,592.3	43,592.3	32,017.9	37,437.1	12,795.4 51.9 %	-6,155.2 -14.1 %	5,419.2 16.9 %
Designated General (DGF)	68,581.1	73,002.3	73,490.1	73,490.1	72,278.6	70,941.4	2,360.3 3.4 %	-2,548.7 -3.5 %	-1,337.2 -1.9 %
Other State Funds (Other)	28,371.2	29,714.6	30,208.3	30,208.3	30,673.6	34,317.2	5,946.0 21.0 %	4,108.9 13.6 %	3,643.6 11.9 %
Federal Receipts (Fed)	50,998.0	65,538.7	65,828.5	65,828.5	65,282.5	63,482.7	12,484.7 24.5 %	-2,345.8 -3.6 %	-1,799.8 -2.8 %

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# **2011 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration  
Allocation: Commissioner's Office**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>1,010.1</b>	<b>933.2</b>	<b>2,444.7</b>	<b>2,444.7</b>	<b>971.7</b>	<b>1,111.7</b>	<b>101.6    10.1 %</b>	<b>-1,333.0    -54.5 %</b>	<b>140.0    14.4 %</b>
<u>Objects of Expenditure</u>									
Personal Services	822.1	843.4	854.9	931.2	881.9	1,001.9	179.8    21.9 %	70.7    7.6 %	120.0    13.6 %
Travel	101.7	57.5	57.5	57.5	57.5	67.5	-34.2    -33.6 %	10.0    17.4 %	10.0    17.4 %
Services	62.9	25.1	1,525.1	1,448.8	25.1	35.1	-27.8    -44.2 %	-1,413.7    -97.6 %	10.0    39.8 %
Commodities	23.4	7.2	7.2	7.2	7.2	7.2	-16.2    -69.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	98.9	100.9	1,602.3	1,602.3	105.0	105.0	6.1    6.2 %	-1,497.3    -93.4 %	0.0
1007 I/A Rcpts (Other)	911.2	832.3	842.4	842.4	866.7	1,006.7	95.5    10.5 %	164.3    19.5 %	140.0    16.2 %
<u>Positions</u>									
Perm Full Time	6	6	6	7	7	7	1    16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	933.2	843.4	57.5	25.1	7.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		100.9										
1007 I/A Rcpts (Other)		832.3										
<b>FY11 Conference Committee Total</b>		<b>933.2</b>	<b>843.4</b>	<b>57.5</b>	<b>25.1</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 810015 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		10.1										
ADN 800289 Addressing the Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
<b>FY11 Authorized Total</b>		<b>2,444.7</b>	<b>854.9</b>	<b>57.5</b>	<b>1,525.1</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 810154 Line Item Transfer from Services to Personal Services to Meet Vacancy	LIT	0.0	76.3	0.0	-76.3	0.0	0.0	0.0	0.0	0	0	0
ADN 800093 Reflect Transfer of PCN 08-X020 from AIDEA to Commissioner's Office Approved Prior to FY11 Management Plan	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY11 Management Plan Total</b>		<b>2,444.7</b>	<b>931.2</b>	<b>57.5</b>	<b>1,448.8</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		24.3										
Reverse Addressing the Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20	OTI	-1,500.0	-76.3	0.0	-1,423.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
<b>FY12 Adjusted Base Total</b>		<b>971.7</b>	<b>881.9</b>	<b>57.5</b>	<b>25.1</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Increase Interagency Authority for transfer of PCN 08-X020, Communications Coordinator	Inc	140.0	120.0	10.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		140.0										
Extend lapse for Effects of Climate & Environmental Change on the State (Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
<b>FY12 Governor Request Total</b>		<b>1,111.7</b>	<b>1,001.9</b>	<b>67.5</b>	<b>35.1</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration  
Allocation: Administrative Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>4,425.6</b>	<b>4,592.1</b>	<b>4,594.8</b>	<b>4,594.8</b>	<b>4,807.1</b>	<b>5,127.1</b>	<b>701.5   15.9 %</b>	<b>532.3   11.6 %</b>	<b>320.0   6.7 %</b>
<u>Objects of Expenditure</u>									
Personal Services	3,696.7	4,106.6	4,109.3	4,389.0	4,601.3	4,921.3	1,224.6   33.1 %	532.3   12.1 %	320.0   7.0 %
Travel	37.0	46.4	46.4	46.4	46.4	46.4	9.4   25.4 %	0.0	0.0
Services	555.7	351.9	351.9	72.2	72.2	72.2	-483.5   -87.0 %	0.0	0.0
Commodities	92.1	61.1	61.1	61.1	61.1	61.1	-31.0   -33.7 %	0.0	0.0
Capital Outlay	44.1	26.1	26.1	26.1	26.1	26.1	-18.0   -40.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,250.2	1,304.2	1,305.4	1,305.4	1,364.4	1,364.4	114.2   9.1 %	59.0   4.5 %	0.0
1007 I/A Rcpts (Other)	3,175.4	3,287.9	3,289.4	3,289.4	3,442.7	3,762.7	587.3   18.5 %	473.3   14.4 %	320.0   9.3 %
<u>Positions</u>									
Perm Full Time	46	46	46	49	48	48	2   4.3 %	-1   -2.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,592.1	4,106.6	46.4	351.9	61.1	26.1	0.0	0.0	46	0	1
1004 Gen Fund (UGF)		1,304.2										
1007 I/A Rcpts (Other)		3,287.9										
<b>FY11 Conference Committee Total</b>		<b>4,592.1</b>	<b>4,106.6</b>	<b>46.4</b>	<b>351.9</b>	<b>61.1</b>	<b>26.1</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810016 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		1.5										
<b>FY11 Authorized Total</b>		<b>4,594.8</b>	<b>4,109.3</b>	<b>46.4</b>	<b>351.9</b>	<b>61.1</b>	<b>26.1</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 810156 Line Item Transfer from Services to Personal Services to Meet Vacancy	LIT	0.0	279.7	0.0	-279.7	0.0	0.0	0.0	0.0	0	0	0
ADN 810214 Efficiencies in Information Technology-Transfer 3 positions from Investments to Administrative Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>FY11 Management Plan Total</b>		<b>4,594.8</b>	<b>4,389.0</b>	<b>46.4</b>	<b>72.2</b>	<b>61.1</b>	<b>26.1</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer Position from Administrative Services to Division of Insurance for reclass to Regulations Specialist	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
1007 I/A Rcpts (Other)		-13.5										
FY 2012 Personal Services increases	SalAdj	231.9	231.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.1										
1007 I/A Rcpts (Other)		166.8										
<b>FY12 Adjusted Base Total</b>		<b>4,807.1</b>	<b>4,601.3</b>	<b>46.4</b>	<b>72.2</b>	<b>61.1</b>	<b>26.1</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>1</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Increase Interagency Authority for transfer of Information Technology Positions	Inc	320.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		320.0										
<b>FY12 Governor Request Total</b>		<b>5,127.1</b>	<b>4,921.3</b>	<b>46.4</b>	<b>72.2</b>	<b>61.1</b>	<b>26.1</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>1</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Economic Development**

**Allocation: Economic Development**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	2,867.4	3,282.8	3,299.1	3,299.1	8,195.4	8,958.6	6,091.2    212.4 %	5,659.5    171.5 %	763.2    9.3 %

Objects of Expenditure

Personal Services	1,594.6	1,645.2	1,651.5	1,651.5	5,154.5	5,154.5	3,559.9    223.2 %	3,503.0    212.1 %	0.0
Travel	79.8	81.2	91.2	91.2	113.0	113.0	33.2    41.6 %	21.8    23.9 %	0.0
Services	483.6	855.5	855.5	855.5	2,182.2	2,545.4	2,061.8    426.3 %	1,689.9    197.5 %	363.2    16.6 %
Commodities	31.7	20.3	20.3	20.3	50.8	50.8	19.1    60.3 %	30.5    150.2 %	0.0
Capital Outlay	0.0	2.9	2.9	2.9	17.2	17.2	17.2    >999 %	14.3    493.1 %	0.0
Grants, Benefits	677.7	677.7	677.7	677.7	677.7	1,077.7	400.0    59.0 %	400.0    59.0 %	400.0    59.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	5.2	170.0	170.0	170.0	173.3	173.3	168.1    >999 %	3.3    1.9 %	0.0
1004 Gen Fund (UGF)	276.0	2,430.5	2,445.4	2,445.4	2,356.0	3,119.2	2,843.2    >999 %	673.8    27.6 %	763.2    32.4 %
1007 I/A Rcpts (Other)	910.3	118.4	119.8	119.8	126.9	126.9	-783.4    -86.1 %	7.1    5.9 %	0.0
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	4,135.6	4,135.6	4,135.6    >999 %	4,135.6    >999 %	0.0
1061 CIP Rcpts (Other)	167.2	108.9	108.9	108.9	109.6	109.6	-57.6    -34.4 %	0.7    0.6 %	0.0
1070 FishEn RLF (DGF)	0.0	0.0	0.0	0.0	593.2	593.2	593.2    >999 %	593.2    >999 %	0.0
1108 Stat Desig (Other)	40.6	128.4	128.4	128.4	128.4	128.4	87.8    216.3 %	0.0	0.0
1164 Rural Dev (DGF)	0.0	0.0	0.0	0.0	55.7	55.7	55.7    >999 %	55.7    >999 %	0.0
1170 SBED RLF (DGF)	0.0	0.0	0.0	0.0	53.8	53.8	53.8    >999 %	53.8    >999 %	0.0
1175 BLic&Corp (DGF)	1,141.5	0.0	0.0	0.0	0.0	0.0	-1,141.5    -100.0 %	0.0	0.0
1200 VehRntlTax (DGF)	326.6	326.6	326.6	326.6	335.6	335.6	9.0    2.8 %	9.0    2.8 %	0.0
1209 Capstone (DGF)	0.0	0.0	0.0	0.0	127.3	127.3	127.3    >999 %	127.3    >999 %	0.0

Positions

Perm Full Time	13	12	12	15	56	56	43    330.8 %	41    273.3 %	0
Perm Part Time	2	2	2	2	2	2	0	0	0
Temporary	2	2	2	0	0	0	-2    -100.0 %	0	0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Economic Development**  
**Allocation: Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	3,282.8	1,645.2	81.2	855.5	20.3	2.9	677.7	0.0	12	2	2
1002 Fed Rcpts (Fed)		170.0										
1004 Gen Fund (UGF)		2,430.5										
1007 I/A Rcpts (Other)		118.4										
1061 CIP Rcpts (Other)		108.9										
1108 Stat Desig (Other)		128.4										
1200 VehRntlTax (DGF)		326.6										
<b>FY11 Conference Committee Total</b>		<b>3,282.8</b>	<b>1,645.2</b>	<b>81.2</b>	<b>855.5</b>	<b>20.3</b>	<b>2.9</b>	<b>677.7</b>	<b>0.0</b>	<b>12</b>	<b>2</b>	<b>2</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 810018 Vessel Passenger Tax CH 101 SLA 10 (SB312) (Ch 41 SLA 10 Pg 54 L 19-21) (HB300)	FisNot11	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
ADN 810019 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		1.4										
<b>FY11 Authorized Total</b>		<b>3,299.1</b>	<b>1,651.5</b>	<b>91.2</b>	<b>855.5</b>	<b>20.3</b>	<b>2.9</b>	<b>677.7</b>	<b>0.0</b>	<b>12</b>	<b>2</b>	<b>2</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 810159 Position Status Changes from Non-Perm to Full Time for PCN 08-T007 & 08-1274	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
ADN 800102 Reflect Transfer of PCN 08-0505 from AAC to OED Approved Prior to FY11 Management Plan	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY11 Management Plan Total</b>		<b>3,299.1</b>	<b>1,651.5</b>	<b>91.2</b>	<b>855.5</b>	<b>20.3</b>	<b>2.9</b>	<b>677.7</b>	<b>0.0</b>	<b>15</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Transfer funding and positions to the Division of Economic Development from the Division of Investments	TrIn	4,979.4	3,481.7	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0
1007 I/A Rcpts (Other)		4.4										
1036 Cm Fish Ln (DGF)		4,145.0										
1070 FishEn RLF (DGF)		593.2										
1164 Rural Dev (DGF)		55.7										
1170 SBED RLF (DGF)		53.8										
1209 Capstone (DGF)		127.3										
Line Item Transfer from Services to Personal Services to meet minimum vacancy and reflect efficiencies of consolidation	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY11 OTI funding for Governor Priority for Economic Development Outreach	OTI	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
Delete one-time travel expenses provided for Vessel Passenger Tax Implementation (SB312) per fiscal note	OTI	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Delete Funding for Fisheries Energy Efficiency Loans (HB20) to second year funding level per fiscal note	OTI	-9.4	0.0	0.0	0.0	-8.9	-0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-9.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Economic Development**  
**Allocation: Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		-5.2										
1061 CIP Rcpts (Other)		-0.1										
FY 2012 Personal Services increases	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		50.8										
1007 I/A Rcpts (Other)		2.7										
1061 CIP Rcpts (Other)		0.8										
1200 VehRntlTax (DGF)		9.0										
<b>FY12 Adjusted Base Total</b>		<b>8,195.4</b>	<b>5,154.5</b>	<b>113.0</b>	<b>2,182.2</b>	<b>50.8</b>	<b>17.2</b>	<b>677.7</b>	<b>0.0</b>	<b>56</b>	<b>2</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Increase to strengthen Economic Development function	Inc	363.2	0.0	0.0	363.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		363.2										
Funding for Alaska Native Arts Marketing Grant	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
<b>FY12 Governor Request Total</b>		<b>8,958.6</b>	<b>5,154.5</b>	<b>113.0</b>	<b>2,545.4</b>	<b>50.8</b>	<b>17.2</b>	<b>1,077.7</b>	<b>0.0</b>	<b>56</b>	<b>2</b>	<b>0</b>

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# **2011 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs  
Allocation: Community and Regional Affairs**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>8,141.4</b>	<b>16,982.0</b>	<b>16,986.5</b>	<b>16,986.5</b>	<b>11,351.6</b>	<b>10,848.6</b>	<b>2,707.2 33.3 %</b>	<b>-6,137.9 -36.1 %</b>	<b>-503.0 -4.4 %</b>
<u>Objects of Expenditure</u>									
Personal Services	5,265.1	6,186.4	6,190.9	6,174.9	6,361.0	6,458.0	1,192.9 22.7 %	283.1 4.6 %	97.0 1.5 %
Travel	377.5	264.9	264.9	264.9	249.9	249.9	-127.6 -33.8 %	-15.0 -5.7 %	0.0
Services	1,646.3	1,931.9	1,931.9	1,947.9	1,947.9	1,947.9	301.6 18.3 %	0.0	0.0
Commodities	147.8	74.0	74.0	74.0	68.0	68.0	-79.8 -54.0 %	-6.0 -8.1 %	0.0
Capital Outlay	0.0	14.0	14.0	14.0	14.0	14.0	14.0 >999 %	0.0	0.0
Grants, Benefits	704.7	8,510.8	8,510.8	8,510.8	2,710.8	2,110.8	1,406.1 199.5 %	-6,400.0 -75.2 %	-600.0 -22.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,706.1	2,414.9	2,414.9	2,414.9	2,489.8	2,489.8	783.7 45.9 %	74.9 3.1 %	0.0
1003 G/F Match (UGF)	519.8	748.9	748.9	748.9	776.5	776.5	256.7 49.4 %	27.6 3.7 %	0.0
1004 Gen Fund (UGF)	3,021.7	12,281.8	12,286.3	12,286.3	6,524.9	6,021.9	3,000.2 99.3 %	-6,264.4 -51.0 %	-503.0 -7.7 %
1005 GF/Prgm (DGF)	4.4	18.7	18.7	18.7	18.7	18.7	14.3 325.0 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	497.9	497.9	497.9	497.9	497.9	497.9 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	642.6	851.8	851.8	851.8	875.8	875.8	233.2 36.3 %	24.0 2.8 %	0.0
1108 Stat Desig (Other)	0.0	31.1	31.1	31.1	31.1	31.1	31.1 >999 %	0.0	0.0
1156 Rcpt Svcs (DGF)	136.9	0.0	0.0	0.0	0.0	0.0	-136.9 -100.0 %	0.0	0.0
1175 BLic&Corp (DGF)	1,890.8	0.0	0.0	0.0	0.0	0.0	-1,890.8 -100.0 %	0.0	0.0
1208 Fuel Bridg (DGF)	219.1	0.0	0.0	0.0	0.0	0.0	-219.1 -100.0 %	0.0	0.0
1216 Boat Rcpts (Other)	0.0	136.9	136.9	136.9	136.9	136.9	136.9 >999 %	0.0	0.0

Positions

Perm Full Time	59	62	62	64	63	64	5 8.5 %	0	1 1.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	1	1	0	0	0	-3 -100.0 %	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs**  
**Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	LangCC	5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,800.0										
FY11 Conference Committee	ConfCom	11,182.0	6,186.4	264.9	1,931.9	74.0	14.0	2,710.8	0.0	62	0	1
1002 Fed Rcpts (Fed)		2,414.9										
1003 G/F Match (UGF)		748.9										
1004 Gen Fund (UGF)		6,481.8										
1005 GF/Prgm (DGF)		18.7										
1007 I/A Rcpts (Other)		497.9										
1061 CIP Rcpts (Other)		851.8										
1108 Stat Desig (Other)		31.1										
1216 Boat Rcpts (Other)		136.9										
<b>FY11 Conference Committee Total</b>		<b>16,982.0</b>	<b>6,186.4</b>	<b>264.9</b>	<b>1,931.9</b>	<b>74.0</b>	<b>14.0</b>	<b>8,510.8</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 0810017 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
<b>FY11 Authorized Total</b>		<b>16,986.5</b>	<b>6,190.9</b>	<b>264.9</b>	<b>1,931.9</b>	<b>74.0</b>	<b>14.0</b>	<b>8,510.8</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 810157 Delete Non-Perm PCN 08-N09004	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 810083 Establish Two New Local Government Specialists Approved Prior to FY11 Management Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 810193 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-16.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>16,986.5</b>	<b>6,174.9</b>	<b>264.9</b>	<b>1,947.9</b>	<b>74.0</b>	<b>14.0</b>	<b>8,510.8</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-24.6	-24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.4										
1003 G/F Match (UGF)		-3.3										
1004 Gen Fund (UGF)		-12.9										
1061 CIP Rcpts (Other)		-5.0										
Delete FY11 OTI funding and position for ANSCA 14(c) Actions	OTI	-97.0	-76.0	-15.0	0.0	-6.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-97.0										
Delete FY11 OTI funding related to Bering Sea Fisherman's Association	OTI	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
Delete FY11 one-time funding related to Alaska Travel Industry Association tourism promotion in Alaska	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
FY 2012 Personal Services increases	SalAdj	286.7	286.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		78.3										
1003 G/F Match (UGF)		30.9										
1004 Gen Fund (UGF)		148.5										
1061 CIP Rcpts (Other)		29.0										

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs**  
**Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
<b>FY12 Adjusted Base Total</b>		<b>11,351.6</b>	6,361.0	249.9	1,947.9	68.0	14.0	2,710.8	0.0	63	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Delete base funding appropriated as a grant in FY11 for Ilisagvik College for workforce development programs 1004 Gen Fund (UGF)	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions 1004 Gen Fund (UGF)	IncM	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY12 Governor Request Total</b>		<b>10,848.6</b>	6,458.0	249.9	1,947.9	68.0	14.0	2,110.8	0.0	64	0	0

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## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing  
Allocation: Payment in Lieu of Taxes (PILT)**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	174.5 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	174.5 1.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	174.5 1.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0



## 2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing  
Allocation: Payment in Lieu of Taxes (PILT)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1002 Fed Rcpts (Fed)		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
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Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: National Forest Receipts**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	18,590.5	17,103.4	17,103.4	17,103.4	17,103.4	15,025.9	-3,564.6 -19.2 %	-2,077.5 -12.1 %	-2,077.5 -12.1 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	18,590.5	17,103.4	17,103.4	17,103.4	17,103.4	15,025.9	-3,564.6 -19.2 %	-2,077.5 -12.1 %	-2,077.5 -12.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	18,590.5	17,103.4	17,103.4	17,103.4	17,103.4	15,025.9	-3,564.6 -19.2 %	-2,077.5 -12.1 %	-2,077.5 -12.1 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing**  
**Allocation: National Forest Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	LangCC	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
FY11 Conference Committee	ConfCom	17,273.4	0.0	0.0	0.0	0.0	0.0	17,273.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,273.4										
<b>FY11 Conference Committee Total</b>		<b>17,103.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,103.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>17,103.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,103.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>17,103.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,103.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>17,103.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,103.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Technical adjustment reversing the appropriation to the Dept of Transportation & Public Facilities for road maintenance	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
FY12 appropriation to the Dept of Transportation & Public Facilities for road maintenance in the unorganized borough	Lang	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue	Dec	-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,077.5										
<b>FY12 Governor Request Total</b>		<b>15,025.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,025.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
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Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: Fisheries Taxes**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	238.9 7.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	238.9 7.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	238.9 7.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

## 2011 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing**  
**Allocation: Fisheries Taxes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Qualified Trade Association Contract  
Allocation: Qualified Trade Association Contract**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	9,000.0	9,000.0	9,000.0	9,000.0	2,700.0	9,000.0	0.0	0.0	6,300.0 233.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	9,000.0	9,000.0	9,000.0	9,000.0	2,700.0	9,000.0	0.0	0.0	6,300.0 233.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,500.0	4,413.8	4,413.8	4,413.8	0.0	0.0	-4,500.0 -100.0 %	-4,413.8 -100.0 %	0.0
1200 VehRntlTax (DGF)	4,500.0	4,586.2	4,586.2	4,586.2	2,700.0	4,164.5	-335.5 -7.5 %	-421.7 -9.2 %	1,464.5 54.2 %
1206 CPV Tax (Other)	0.0	0.0	0.0	0.0	0.0	3,018.2	3,018.2 >999 %	3,018.2 >999 %	3,018.2 >999 %
1211 Gamble Tax (UGF)	0.0	0.0	0.0	0.0	0.0	1,817.3	1,817.3 >999 %	1,817.3 >999 %	1,817.3 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Qualified Trade Association Contract**

**Allocation: Qualified Trade Association Contract**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1004 Gen Fund (UGF)		4,413.8										
1200 VehRntlTax (DGF)		4,586.2										
<b>FY11 Conference Committee Total</b>		<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
Delete funding related to CH 103 SLA 08 (HB 147) Tourism Contract Sunset	OTI	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,413.8										
1200 VehRntlTax (DGF)		-1,886.2										
<b>FY12 Adjusted Base Total</b>		<b>2,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
Maintain FY2011 Funding for Tourism Contract	Inc	6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)		1,464.5										
1206 CPV Tax (Other)		3,018.2										
1211 Gamble Tax (UGF)		1,817.3										
<b>FY12 Governor Request Total</b>		<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

### Appropriation: Investments Allocation: Investments

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>4,264.6</b>	<b>4,725.0</b>	<b>4,816.5</b>	<b>4,816.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,264.6 -100.0 %</b>	<b>-4,816.5 -100.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	3,247.6	3,692.4	3,767.6	3,318.8	0.0	0.0	-3,247.6 -100.0 %	-3,318.8 -100.0 %	0.0
Travel	41.8	29.3	31.8	31.8	0.0	0.0	-41.8 -100.0 %	-31.8 -100.0 %	0.0
Services	911.9	959.1	962.9	1,411.7	0.0	0.0	-911.9 -100.0 %	-1,411.7 -100.0 %	0.0
Commodities	63.3	38.4	39.4	39.4	0.0	0.0	-63.3 -100.0 %	-39.4 -100.0 %	0.0
Capital Outlay	0.0	5.8	14.8	14.8	0.0	0.0	0.0	-14.8 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2.0	4.3	4.3	4.3	0.0	0.0	-2.0 -100.0 %	-4.3 -100.0 %	0.0
1036 Cm Fish Ln (DGF)	3,782.6	3,912.1	4,003.3	4,003.3	0.0	0.0	-3,782.6 -100.0 %	-4,003.3 -100.0 %	0.0
1070 FishEn RLF (DGF)	403.1	577.9	578.2	578.2	0.0	0.0	-403.1 -100.0 %	-578.2 -100.0 %	0.0
1164 Rural Dev (DGF)	21.5	54.1	54.1	54.1	0.0	0.0	-21.5 -100.0 %	-54.1 -100.0 %	0.0
1170 SBED RLF (DGF)	33.1	52.1	52.1	52.1	0.0	0.0	-33.1 -100.0 %	-52.1 -100.0 %	0.0
1209 Capstone (DGF)	22.3	124.5	124.5	124.5	0.0	0.0	-22.3 -100.0 %	-124.5 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	44	43	44	41	0	0	-44 -100.0 %	-41 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Investments**

**Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	4,725.0	3,692.4	29.3	959.1	38.4	5.8	0.0	0.0	43	0	1
1007 I/A Rcpts (Other)		4.3										
1036 Cm Fish Ln (DGF)		3,912.1										
1070 FishEn RLF (DGF)		577.9										
1164 Rural Dev (DGF)		54.1										
1170 SBED RLF (DGF)		52.1										
1209 Capstone (DGF)		124.5										
<b>FY11 Conference Committee Total</b>		<b>4,725.0</b>	<b>3,692.4</b>	<b>29.3</b>	<b>959.1</b>	<b>38.4</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 810020 Fisheries Loans: Energy Efficiency/Amount CH 120 SLA 10 (HB20) (Ch 41 SLA 10 Pg 48 L 14-17) (HB300)	FisNot11	88.6	72.3	2.5	3.8	1.0	9.0	0.0	0.0	1	0	0
1036 Cm Fish Ln (DGF)		88.6										
ADN 810021 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		2.6										
1070 FishEn RLF (DGF)		0.3										
<b>FY11 Authorized Total</b>		<b>4,816.5</b>	<b>3,767.6</b>	<b>31.8</b>	<b>962.9</b>	<b>39.4</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 810161 Delete Non-Perm PCN 08-N08009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 810219 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-448.8	0.0	448.8	0.0	0.0	0.0	0.0	0	0	0
ADN 810214 Efficiencies in Information Technology-Transfer 3 positions from Investments to Administrative Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>FY11 Management Plan Total</b>		<b>4,816.5</b>	<b>3,318.8</b>	<b>31.8</b>	<b>1,411.7</b>	<b>39.4</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-16.6										
1070 FishEn RLF (DGF)		-1.7										
1164 Rural Dev (DGF)		-0.3										
1170 SBED RLF (DGF)		-0.2										
FY 2012 Personal Services increases	SalAdj	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1036 Cm Fish Ln (DGF)		158.3										
1070 FishEn RLF (DGF)		16.7										
1164 Rural Dev (DGF)		1.9										
1170 SBED RLF (DGF)		1.9										
1209 Capstone (DGF)		2.8										
Transfer funding and positions to Division of Economic Development from the Division of Investments	TrOut	-4,979.4	-3,481.7	-31.8	-1,411.7	-39.4	-14.8	0.0	0.0	-41	0	0
1007 I/A Rcpts (Other)		-4.4										
1036 Cm Fish Ln (DGF)		-4,145.0										
1070 FishEn RLF (DGF)		-593.2										
1164 Rural Dev (DGF)		-55.7										
1170 SBED RLF (DGF)		-53.8										

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Investments**  
**Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
Transfer funding and positions to Division of Economic Development from the Division of Investments (continued)												
1209 Capstone (DGF)		-127.3										
<b>FY12 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Aerospace Corporation**

**Allocation: Alaska Aerospace Corporation**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	3,756.8	4,491.5	4,551.3	4,551.3	4,645.3	4,645.3	888.5 23.7 %	94.0 2.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,485.5	3,339.6	3,399.4	3,129.4	3,333.8	3,333.8	848.3 34.1 %	204.4 6.5 %	0.0
Travel	139.9	91.1	91.1	91.1	141.1	141.1	1.2 0.9 %	50.0 54.9 %	0.0
Services	1,052.1	972.8	972.8	1,242.8	979.4	979.4	-72.7 -6.9 %	-263.4 -21.2 %	0.0
Commodities	62.4	21.0	21.0	21.0	171.0	171.0	108.6 174.0 %	150.0 714.3 %	0.0
Capital Outlay	16.9	67.0	67.0	67.0	20.0	20.0	3.1 18.3 %	-47.0 -70.1 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,756.8	3,238.8	3,286.6	3,286.6	3,361.8	3,361.8	-395.0 -10.5 %	75.2 2.3 %	0.0
1061 CIP Rcpts (Other)	0.0	1,121.6	1,133.6	1,133.6	1,152.4	1,152.4	1,152.4 >999 %	18.8 1.7 %	0.0
1101 AADC Fund (Other)	0.0	131.1	131.1	131.1	131.1	131.1	131.1 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	24	23	23	22	22	22	-2 -8.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Aerospace Corporation**  
**Allocation: Alaska Aerospace Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		3,238.8										
1061 CIP Rcpts (Other)		1,121.6										
1101 AADC Fund (Other)		131.1										
<b>FY11 Conference Committee Total</b>		<b>4,491.5</b>	<b>3,339.6</b>	<b>91.1</b>	<b>972.8</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810097 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.8										
1061 CIP Rcpts (Other)		12.0										
<b>FY11 Authorized Total</b>		<b>4,551.3</b>	<b>3,399.4</b>	<b>91.1</b>	<b>972.8</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 800102 Reflect Transfer of PCN 08-0505 from AAC to OED Approved Prior to FY11 Management Plan	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 810162 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-270.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>4,551.3</b>	<b>3,129.4</b>	<b>91.1</b>	<b>1,242.8</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Realign line items for anticipated expenditure needs	LIT	0.0	110.4	50.0	-263.4	150.0	-47.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.2										
1061 CIP Rcpts (Other)		18.8										
<b>FY12 Adjusted Base Total</b>		<b>4,645.3</b>	<b>3,333.8</b>	<b>141.1</b>	<b>979.4</b>	<b>171.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>4,645.3</b>	<b>3,333.8</b>	<b>141.1</b>	<b>979.4</b>	<b>171.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Aerospace Corporation**

**Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	13,053.8	24,229.9	24,282.7	24,282.7	24,389.2	24,389.2	11,335.4 86.8 %	106.5 0.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,280.1	3,003.7	3,056.5	3,056.5	3,163.0	3,163.0	-117.1 -3.6 %	106.5 3.5 %	0.0
Travel	164.9	226.1	226.1	226.1	226.1	226.1	61.2 37.1 %	0.0	0.0
Services	5,914.2	17,916.1	17,916.1	17,916.1	17,916.1	17,916.1	12,001.9 202.9 %	0.0	0.0
Commodities	3,278.6	2,722.0	2,722.0	2,722.0	2,722.0	2,722.0	-556.6 -17.0 %	0.0	0.0
Capital Outlay	416.0	362.0	362.0	362.0	362.0	362.0	-54.0 -13.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,918.9	23,129.2	23,170.0	23,170.0	23,252.0	23,252.0	13,333.1 134.4 %	82.0 0.4 %	0.0
1061 CIP Rcpts (Other)	3,134.9	708.9	720.9	720.9	745.4	745.4	-2,389.5 -76.2 %	24.5 3.4 %	0.0
1101 AADC Fund (Other)	0.0	391.8	391.8	391.8	391.8	391.8	391.8 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Aerospace Corporation**

**Allocation: Alaska Aerospace Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		23,129.2										
1061 CIP Rcpts (Other)		708.9										
1101 AADC Fund (Other)		391.8										
<b>FY11 Conference Committee Total</b>		<b>24,229.9</b>	<b>3,003.7</b>	<b>226.1</b>	<b>17,916.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810098 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.8										
1061 CIP Rcpts (Other)		12.0										
<b>FY11 Authorized Total</b>		<b>24,282.7</b>	<b>3,056.5</b>	<b>226.1</b>	<b>17,916.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>24,282.7</b>	<b>3,056.5</b>	<b>226.1</b>	<b>17,916.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.0										
1061 CIP Rcpts (Other)		24.5										
<b>FY12 Adjusted Base Total</b>		<b>24,389.2</b>	<b>3,163.0</b>	<b>226.1</b>	<b>17,916.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>24,389.2</b>	<b>3,163.0</b>	<b>226.1</b>	<b>17,916.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development and Export Authority**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	10,396.9	10,447.0	10,903.1	10,903.1	11,098.8	11,264.2	867.3 8.3 %	361.1 3.3 %	165.4 1.5 %
<u>Objects of Expenditure</u>									
Personal Services	8,489.4	8,900.5	9,336.8	9,296.8	9,592.5	9,737.9	1,248.5 14.7 %	441.1 4.7 %	145.4 1.5 %
Travel	117.8	68.2	88.0	88.0	88.0	108.0	-9.8 -8.3 %	20.0 22.7 %	20.0 22.7 %
Services	1,623.9	1,423.9	1,423.9	1,463.9	1,363.9	1,363.9	-260.0 -16.0 %	-100.0 -6.8 %	0.0
Commodities	59.2	38.9	38.9	38.9	38.9	38.9	-20.3 -34.3 %	0.0	0.0
Capital Outlay	106.6	15.5	15.5	15.5	15.5	15.5	-91.1 -85.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	5,445.4	5,652.0	6,027.6	6,027.6	6,217.5	6,217.5	772.1 14.2 %	189.9 3.2 %	0.0
1061 CIP Rcpts (Other)	0.0	180.1	181.2	181.2	183.2	183.2	183.2 >999 %	2.0 1.1 %	0.0
1102 AIDEA Rcpt (Other)	4,951.5	4,614.9	4,694.3	4,694.3	4,698.1	4,863.5	-88.0 -1.8 %	169.2 3.6 %	165.4 3.5 %
<u>Positions</u>									
Perm Full Time	73	73	76	75	75	75	2 2.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	1	1	1	-1 -50.0 %	0	0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development and Export Authority**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	10,447.0	8,900.5	68.2	1,423.9	38.9	15.5	0.0	0.0	73	0	2
1007 I/A Rcpts (Other) 5,652.0												
1061 CIP Rcpts (Other) 180.1												
1102 AIDEA Rcpt (Other) 4,614.9												
<b>FY11 Conference Committee Total</b>		<b>10,447.0</b>	<b>8,900.5</b>	<b>68.2</b>	<b>1,423.9</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>2</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810099 AIDEA Membership CH 72 SLA 10 (HB363) (Ch 41 SLA 10 Pg 49 L 15-17) (HB300)	FisNot11	22.8	3.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 22.8												
ADN 810100 Energy Efficiency / Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 53 L 6-9) (HB300)	FisNot11	276.5	276.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other) 276.5												
ADN 810101 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 99.1												
1061 CIP Rcpts (Other) 1.1												
1102 AIDEA Rcpt (Other) 56.6												
<b>FY11 Authorized Total</b>		<b>10,903.1</b>	<b>9,336.8</b>	<b>88.0</b>	<b>1,423.9</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>2</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 800093 Reflect Transfer of PCN 08-X020 from AIDEA to Commissioner's Office Approved Prior to FY11 Management Plan	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 810163 Establish Two New Positions Approved Prior to FY11 Management Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 810164 Delete Two Full Time Temporary Positions and One Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
ADN 810221 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>10,903.1</b>	<b>9,296.8</b>	<b>88.0</b>	<b>1,463.9</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Delete FY11 OTI related to implementation of Strategic Plan	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) -100.0												
FY 2012 Personal Services increases	SalAdj	295.7	295.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 189.9												
1061 CIP Rcpts (Other) 2.0												
1102 AIDEA Rcpt (Other) 103.8												
<b>FY12 Adjusted Base Total</b>		<b>11,098.8</b>	<b>9,592.5</b>	<b>88.0</b>	<b>1,363.9</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>1</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Increase for identification and evaluation of new business opportunities in alignment with the Strategic Plan	Inc	165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 165.4												
<b>FY12 Governor Request Total</b>		<b>11,264.2</b>	<b>9,737.9</b>	<b>108.0</b>	<b>1,363.9</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>1</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	291.7	262.0	262.0	262.0	262.0	262.0	-29.7 -10.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	255.5	262.0	262.0	262.0	262.0	262.0	6.5 2.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	36.2	0.0	0.0	0.0	0.0	0.0	-36.2 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1102 AIDEA Rcpt (Other)	291.7	262.0	262.0	262.0	262.0	262.0	-29.7 -10.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		262.0										
<b>FY11 Conference Committee Total</b>		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Owned Facilities**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
<b>Total</b>	217.4	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	849.7 390.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.5	30.0	30.0	30.0	30.0	30.0	29.5 >999 %	0.0	0.0
Services	216.9	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	807.2 372.2 %	0.0	0.0
Commodities	0.0	8.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1107 AEA Rcpts (Other)	217.4	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	849.7 390.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Owned Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		1,067.1										
<b>FY11 Conference Committee Total</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Rural Energy Operations**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	3,115.0	5,587.3	5,686.4	5,686.4	5,876.3	5,876.3	2,761.3    88.6 %	189.9    3.3 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	84.3	135.3	135.3	135.3	135.3	135.3	51.0    60.5 %	0.0	0.0
Services	2,950.6	5,294.0	5,393.1	5,393.1	5,583.0	5,583.0	2,632.4    89.2 %	189.9    3.5 %	0.0
Commodities	57.3	48.0	48.0	48.0	48.0	48.0	-9.3    -16.2 %	0.0	0.0
Capital Outlay	3.7	10.0	10.0	10.0	10.0	10.0	6.3    170.3 %	0.0	0.0
Grants, Benefits	19.1	100.0	100.0	100.0	100.0	100.0	80.9    423.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	19.1	530.0	530.0	530.0	530.0	230.0	210.9    >999 %	-300.0    -56.6 %	-300.0    -56.6 %
1004 Gen Fund (UGF)	187.6	280.0	379.1	379.1	569.0	869.0	681.4    363.2 %	489.9    129.2 %	300.0    52.7 %
1007 I/A Rcpts (Other)	219.8	0.0	0.0	0.0	0.0	0.0	-219.8    -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,694.5	3,576.9	3,576.9	3,576.9	3,576.9	3,576.9	1,882.4    111.1 %	0.0	0.0
1062 Power Proj (DGF)	909.2	996.8	996.8	996.8	996.8	996.8	87.6    9.6 %	0.0	0.0
1074 Bulk Fuel (DGF)	53.7	53.6	53.6	53.6	53.6	53.6	-0.1    -0.2 %	0.0	0.0
1108 Stat Desig (Other)	31.1	150.0	150.0	150.0	150.0	150.0	118.9    382.3 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Rural Energy Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,587.3	0.0	135.3	5,294.0	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		530.0										
1004 Gen Fund (UGF)		280.0										
1061 CIP Rcpts (Other)		3,576.9										
1062 Power Proj (DGF)		996.8										
1074 Bulk Fuel (DGF)		53.6										
1108 Stat Desig (Other)		150.0										
<b>FY11 Conference Committee Total</b>		<b>5,587.3</b>	<b>0.0</b>	<b>135.3</b>	<b>5,294.0</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810102 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	99.1	0.0	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.1										
<b>FY11 Authorized Total</b>		<b>5,686.4</b>	<b>0.0</b>	<b>135.3</b>	<b>5,393.1</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>5,686.4</b>	<b>0.0</b>	<b>135.3</b>	<b>5,393.1</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Funding for AEA Personal Services cost reflected in AIDEA component	SalAdj	189.9	0.0	0.0	189.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		189.9										
<b>FY12 Adjusted Base Total</b>		<b>5,876.3</b>	<b>0.0</b>	<b>135.3</b>	<b>5,583.0</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
AEA Rural Utilities Training	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Rural Technical Assistance	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>FY12 Governor Request Total</b>		<b>5,876.3</b>	<b>0.0</b>	<b>135.3</b>	<b>5,583.0</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Technical Assistance**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	16.7	0.0	0.0	0.0	0.0	0.0	-16.7 -100.0 %	0.0	0.0
Services	82.1	100.7	100.7	100.7	100.7	100.7	18.6 22.7 %	0.0	0.0
Commodities	1.9	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Technical Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1004 Gen Fund (UGF) 100.7		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
<b>FY12 Adjusted Base Total</b>		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
<b>FY12 Governor Request Total</b>		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Power Cost Equalization**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	31,655.3	36,300.0	36,300.0	36,300.0	36,300.0	34,340.0	2,684.7 8.5 %	-1,960.0 -5.4 %	-1,960.0 -5.4 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	1.4	0.0	0.0	0.0	0.0	10.0	8.6 614.3 %	10.0 >999 %	10.0 >999 %
Services	158.5	300.0	300.0	300.0	300.0	330.0	171.5 108.2 %	30.0 10.0 %	30.0 10.0 %
Commodities	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	31,495.3	36,000.0	36,000.0	36,000.0	36,000.0	34,000.0	2,504.7 8.0 %	-2,000.0 -5.6 %	-2,000.0 -5.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,762.6	12,626.4	12,626.4	12,626.4	12,626.4	10,829.4	66.8 0.6 %	-1,797.0 -14.2 %	-1,797.0 -14.2 %
1169 PCE Endow (DGF)	20,892.7	23,673.6	23,673.6	23,673.6	23,673.6	23,510.6	2,617.9 12.5 %	-163.0 -0.7 %	-163.0 -0.7 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Power Cost Equalization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	LangCC	* * * FY11 Conference Committee * * *										
1004 Gen Fund (UGF)		12,626.4										
1169 PCE Endow (DGF)		23,673.6										
<b>FY11 Conference Committee Total</b>		<b>36,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>										
<b>FY11 Authorized Total</b>		<b>36,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>										
<b>FY11 Management Plan Total</b>		<b>36,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>										
<b>FY12 Adjusted Base Total</b>		<b>36,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>										
FY2011 Conference Committee - language Ch 41 SLA2010 Sec. 15(e)(f)	OTI	-36,300.0	0.0	0.0	-300.0	0.0	0.0	-36,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12,626.4										
1169 PCE Endow (DGF)		-23,673.6										
FY12 Formula Funding for Power Cost Equalization	Lang	34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,829.4										
1169 PCE Endow (DGF)		23,510.6										
<b>FY12 Governor Request Total</b>		<b>34,340.0</b>	<b>0.0</b>	<b>10.0</b>	<b>330.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Statewide Project Development, Alternative Energy and Efficiency**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	2,682.4	1,307.7	3,698.0	3,698.0	3,604.4	5,604.4	2,922.0 108.9 %	1,906.4 51.6 %	2,000.0 55.5 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	35.1	28.3	50.1	50.1	48.5	48.5	13.4 38.2 %	-1.6 -3.2 %	0.0
Services	2,633.8	1,029.4	3,387.9	3,387.9	3,305.9	5,305.9	2,672.1 101.5 %	1,918.0 56.6 %	2,000.0 60.5 %
Commodities	3.0	0.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0
Capital Outlay	10.5	0.0	10.0	10.0	0.0	0.0	-10.5 -100.0 %	-10.0 -100.0 %	0.0
Grants, Benefits	0.0	250.0	250.0	250.0	250.0	250.0	250.0 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	0.0	41.9	41.9	41.9	41.9	41.9	41.9 >999 %	0.0	0.0
1004 Gen Fund (UGF)	550.4	798.8	1,189.1	1,189.1	1,095.5	1,095.5	545.1 99.0 %	-93.6 -7.9 %	0.0
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	2,123.2	300.0	300.0	300.0	300.0	300.0	-1,823.2 -85.9 %	0.0	0.0
1062 Power Proj (DGF)	8.8	56.4	56.4	56.4	56.4	56.4	47.6 540.9 %	0.0	0.0
1108 Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	60.6	60.6 >999 %	0.0	0.0
1173 GF MisEarn (UGF)	0.0	0.0	2,000.0	2,000.0	2,000.0	4,000.0	4,000.0 >999 %	2,000.0 100.0 %	2,000.0 100.0 %

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Statewide Project Development, Alternative Energy and Efficiency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,307.7	0.0	28.3	1,029.4	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.9										
1004 Gen Fund (UGF)		798.8										
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		300.0										
1062 Power Proj (DGF)		56.4										
1108 Stat Desig (Other)		60.6										
<b>FY11 Conference Committee Total</b>		<b>1,307.7</b>	<b>0.0</b>	<b>28.3</b>	<b>1,029.4</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810103 Energy Efficiency / Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 53 L 6-9) (HB300)	FisNot11	390.3	0.0	21.8	358.5	0.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		390.3										
ADN 810104 Appropriation to AEA for Administration of the Renewable Energy Grant Fund Sec 28 CH 43 SLA 10 Pg 160 L 26-29	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		2,000.0										
<b>FY11 Authorized Total</b>		<b>3,698.0</b>	<b>0.0</b>	<b>50.1</b>	<b>3,387.9</b>	<b>0.0</b>	<b>10.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>3,698.0</b>	<b>0.0</b>	<b>50.1</b>	<b>3,387.9</b>	<b>0.0</b>	<b>10.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reduce funding related to Energy Efficiency/Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 53 L 6-9) (HB300)	OTI	-93.6	0.0	-1.6	-82.0	0.0	-10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.6										
<b>FY12 Adjusted Base Total</b>		<b>3,604.4</b>	<b>0.0</b>	<b>48.5</b>	<b>3,305.9</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Remove Renewable Energy Grants Management funding from language (requested in Sec. 1 in FY12)	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		-2,000.0										
Increase to continue Renewable Energy Fund Administration	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		2,000.0										
Administration of Renewable Energy grants. This language in the capital bill duplicates an appropriation in section 1	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		2,000.0										
<b>FY12 Governor Request Total</b>		<b>5,604.4</b>	<b>0.0</b>	<b>48.5</b>	<b>5,305.9</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute  
Allocation: Alaska Seafood Marketing Institute**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>15,247.7</b>	<b>18,680.3</b>	<b>18,715.4</b>	<b>18,715.4</b>	<b>18,787.0</b>	<b>18,787.0</b>	<b>3,539.3 23.2 %</b>	<b>71.6 0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	2,041.0	2,017.4	2,052.5	2,052.5	2,124.1	2,124.1	83.1 4.1 %	71.6 3.5 %	0.0
Travel	453.6	390.3	390.3	390.3	390.3	390.3	-63.3 -14.0 %	0.0	0.0
Services	12,630.5	16,084.1	16,084.1	16,084.1	16,084.1	16,084.1	3,453.6 27.3 %	0.0	0.0
Commodities	109.0	180.0	180.0	180.0	180.0	180.0	71.0 65.1 %	0.0	0.0
Capital Outlay	13.6	8.5	8.5	8.5	8.5	8.5	-5.1 -37.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,496.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	504.0 11.2 %	0.0	0.0
1004 Gen Fund (UGF)	2,669.8	3,661.3	3,661.3	3,661.3	3,661.3	6,500.0	3,830.2 143.5 %	2,838.7 77.5 %	2,838.7 77.5 %
1005 GF/Prgm (DGF)	0.0	10,019.0	10,054.1	10,054.1	10,125.7	7,287.0	7,287.0 >999 %	-2,767.1 -27.5 %	-2,838.7 -28.0 %
1156 Rcpt Svcs (DGF)	8,081.9	0.0	0.0	0.0	0.0	0.0	-8,081.9 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Seafood Marketing Institute**  
**Allocation: Alaska Seafood Marketing Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	18,680.3	2,017.4	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		5,000.0										
1004 Gen Fund (UGF)		3,661.3										
1005 GF/Prgm (DGF)		10,019.0										
<b>FY11 Conference Committee Total</b>		<b>18,680.3</b>	<b>2,017.4</b>	<b>390.3</b>	<b>16,084.1</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 810105 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.1										
<b>FY11 Authorized Total</b>		<b>18,715.4</b>	<b>2,052.5</b>	<b>390.3</b>	<b>16,084.1</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>18,715.4</b>	<b>2,052.5</b>	<b>390.3</b>	<b>16,084.1</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		71.6										
<b>FY12 Adjusted Base Total</b>		<b>18,787.0</b>	<b>2,124.1</b>	<b>390.3</b>	<b>16,084.1</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Replace Industry Assessment with UGF to Maintain Marketing Efforts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,838.7										
1005 GF/Prgm (DGF)		-2,838.7										
<b>FY12 Governor Request Total</b>		<b>18,787.0</b>	<b>2,124.1</b>	<b>390.3</b>	<b>16,084.1</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Banking and Securities**

**Allocation: Banking and Securities**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	2,846.0	3,324.6	3,458.4	3,458.4	3,512.4	3,512.4	666.4 23.4 %	54.0 1.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,621.4	2,108.7	2,176.5	2,176.5	2,267.5	2,267.5	646.1 39.8 %	91.0 4.2 %	0.0
Travel	135.4	300.6	320.6	320.6	313.6	313.6	178.2 131.6 %	-7.0 -2.2 %	0.0
Services	1,022.6	843.9	886.9	886.9	856.9	856.9	-165.7 -16.2 %	-30.0 -3.4 %	0.0
Commodities	59.8	43.4	46.4	46.4	46.4	46.4	-13.4 -22.4 %	0.0	0.0
Capital Outlay	6.8	28.0	28.0	28.0	28.0	28.0	21.2 311.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	0.0	3,324.6	3,458.4	3,458.4	3,549.4	3,549.4	3,549.4 >999 %	91.0 2.6 %	0.0
1156 Rcpt Svcs (DGF)	2,846.0	0.0	0.0	0.0	-37.0	-37.0	-2,883.0 -101.3 %	-37.0 <-999 %	0.0
<u>Positions</u>									
Perm Full Time	23	23	24	24	24	24	1 4.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Banking and Securities**  
**Allocation: Banking and Securities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	3,324.6	2,108.7	300.6	843.9	43.4	28.0	0.0	0.0	23	0	0
1005 GF/Prgm (DGF)		3,324.6	2,108.7	300.6	843.9	43.4	28.0	0.0	0.0	23	0	0
<b>FY11 Conference Committee Total</b>		3,324.6	2,108.7	300.6	843.9	43.4	28.0	0.0	0.0	23	0	0
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	FisNot11	10.6	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.6	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
DID NOT PASS: COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	FisNot11	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 810106 Mortgage Lending CH 61 SLA 10 (SB279) (Ch 41 SLA 10 Pg 54 L 7-9) (HB300)	FisNot11	131.0	65.0	20.0	43.0	3.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		131.0	65.0	20.0	43.0	3.0	0.0	0.0	0.0	1	0	0
ADN 810107 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Authorized Total</b>		3,458.4	2,176.5	320.6	886.9	46.4	28.0	0.0	0.0	24	0	0
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		3,458.4	2,176.5	320.6	886.9	46.4	28.0	0.0	0.0	24	0	0
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding related to Mortgage Lending (SB 279) to second year level per fiscal note	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Delete funding for implementation National Mortgage Lending System and Registry (HB221) (Ch 31 SLA 2009)	OTI	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		3,512.4	2,267.5	313.6	856.9	46.4	28.0	0.0	0.0	24	0	0
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		3,512.4	2,267.5	313.6	856.9	46.4	28.0	0.0	0.0	24	0	0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Insurance Operations**

**Allocation: Insurance Operations**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	6,436.1	6,957.3	6,967.9	6,967.9	6,961.5	7,161.5	725.4 11.3 %	193.6 2.8 %	200.0 2.9 %
<u>Objects of Expenditure</u>									
Personal Services	4,017.1	4,431.4	4,442.0	4,442.0	4,635.6	4,635.6	618.5 15.4 %	193.6 4.4 %	0.0
Travel	101.7	175.5	175.5	175.5	175.5	175.5	73.8 72.6 %	0.0	0.0
Services	2,213.1	2,255.9	2,255.9	2,255.9	2,055.9	2,255.9	42.8 1.9 %	0.0	200.0 9.7 %
Commodities	104.2	59.2	59.2	59.2	59.2	59.2	-45.0 -43.2 %	0.0	0.0
Capital Outlay	0.0	35.3	35.3	35.3	35.3	35.3	35.3 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	43.9	131.6	131.6	131.6	141.0	141.0	97.1 221.2 %	9.4 7.1 %	0.0
1156 Rcpt Svcs (DGF)	6,392.2	6,825.7	6,836.3	6,836.3	6,820.5	7,020.5	628.3 9.8 %	184.2 2.7 %	200.0 2.9 %
<u>Positions</u>									
Perm Full Time	51	51	51	51	52	52	1 2.0 %	1 2.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	5	5	5	2 66.7 %	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Insurance Operations**  
**Allocation: Insurance Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	6,957.3	4,431.4	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
1061 CIP Rcpts (Other)		131.6										
1156 Rcpt Svcs (DGF)		6,825.7										
<b>FY11 Conference Committee Total</b>		<b>6,957.3</b>	<b>4,431.4</b>	<b>175.5</b>	<b>2,255.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>3</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810108 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.6										
<b>FY11 Authorized Total</b>		<b>6,967.9</b>	<b>4,442.0</b>	<b>175.5</b>	<b>2,255.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>3</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 800158 Reflect Two New Non-Perm Positions/Approved Prior to FY11 Management Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<b>FY11 Management Plan Total</b>		<b>6,967.9</b>	<b>4,442.0</b>	<b>175.5</b>	<b>2,255.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>5</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer position from Administrative Services to Division of Insurance for reclass to Regulations Specialist	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-14.1										
Delete FY11 OTI funding related to legal and program costs	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-200.0										
FY 2012 Personal Services increases	SalAdj	207.7	207.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.4										
1156 Rcpt Svcs (DGF)		198.3										
<b>FY12 Adjusted Base Total</b>		<b>6,961.5</b>	<b>4,635.6</b>	<b>175.5</b>	<b>2,055.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>5</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Continue coverage of legal and other costs to maintain consumer protection	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		200.0										
<b>FY12 Governor Request Total</b>		<b>7,161.5</b>	<b>4,635.6</b>	<b>175.5</b>	<b>2,255.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>5</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Corporations, Business and Professional Licensing**

**Allocation: Corporations, Business and Professional Licensing**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	10,222.9	11,151.9	11,335.8	11,335.8	11,157.5	11,537.5	1,314.6 12.9 %	201.7 1.8 %	380.0 3.4 %

Objects of Expenditure

Personal Services	5,535.7	5,939.7	6,099.1	6,099.1	6,330.8	6,330.8	795.1 14.4 %	231.7 3.8 %	0.0
Travel	410.0	308.9	316.4	316.4	306.4	306.4	-103.6 -25.3 %	-10.0 -3.2 %	0.0
Services	4,126.7	4,660.2	4,665.2	4,665.2	4,280.2	4,660.2	533.5 12.9 %	-5.0 -0.1 %	380.0 8.9 %
Commodities	149.9	105.7	107.7	107.7	102.7	102.7	-47.2 -31.5 %	-5.0 -4.6 %	0.0
Capital Outlay	0.6	137.4	147.4	147.4	137.4	137.4	136.8 >999 %	-10.0 -6.8 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	22.9	400.0	400.0	400.0	0.0	380.0	357.1 >999 %	-20.0 -5.0 %	380.0 >999 %
1005 GF/Prgm (DGF)	0.0	1,625.9	1,626.2	1,626.2	1,647.0	1,647.0	1,647.0 >999 %	20.8 1.3 %	0.0
1007 I/A Rcpts (Other)	217.0	429.9	429.9	429.9	437.7	437.7	220.7 101.7 %	7.8 1.8 %	0.0
1040 Surety Fnd (Other)	128.7	283.3	283.9	283.9	287.9	287.9	159.2 123.7 %	4.0 1.4 %	0.0
1156 Rcpt Svcs (DGF)	8,240.2	8,412.8	8,595.8	8,595.8	8,784.9	8,784.9	544.7 6.6 %	189.1 2.2 %	0.0
1175 BLic&Corp (DGF)	1,614.1	0.0	0.0	0.0	0.0	0.0	-1,614.1 -100.0 %	0.0	0.0

Positions

Perm Full Time	82	82	83	83	83	83	1 1.2 %	0	0
Perm Part Time	0	0	1	1	1	1	1 >999 %	0	0
Temporary	0	1	1	1	0	0	0	-1 -100.0 %	0

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Corporations, Business and Professional Licensing**

**Allocation: Corporations, Business and Professional Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	11,151.9	5,939.7	308.9	4,660.2	105.7	137.4	0.0	0.0	82	0	1
1002 Fed Rcpts (Fed)		400.0										
1005 GF/Prgm (DGF)		1,625.9										
1007 I/A Rcpts (Other)		429.9										
1040 Surety Fnd (Other)		283.3										
1156 Rcpt Svcs (DGF)		8,412.8										
<b>FY11 Conference Committee Total</b>		<b>11,151.9</b>	<b>5,939.7</b>	<b>308.9</b>	<b>4,660.2</b>	<b>105.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810109 Pawnbrokers CH 49 SLA 10 (SB292) (Ch 41 SLA 10 Pg 54 L 13-15) (HB300)	FisNot11	38.0	36.0	0.0	1.0	1.0	0.0	0.0	0.0	0	1	0
1156 Rcpt Svcs (DGF)		38.0										
ADN 810110 Public Accounting CH 67 SLA 10 (HB315) (Ch 41 SLA 10 Pg 49 L 12-14) (HB300)	FisNot11	134.2	111.7	7.5	4.0	1.0	10.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		134.2										
ADN 810111 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1040 Surety Fnd (Other)		0.6										
1156 Rcpt Svcs (DGF)		10.8										
<b>FY11 Authorized Total</b>		<b>11,335.8</b>	<b>6,099.1</b>	<b>316.4</b>	<b>4,665.2</b>	<b>107.7</b>	<b>147.4</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>1</b>	<b>1</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>11,335.8</b>	<b>6,099.1</b>	<b>316.4</b>	<b>4,665.2</b>	<b>107.7</b>	<b>147.4</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>1</b>	<b>1</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		-2.1										
1156 Rcpt Svcs (DGF)		-10.8										
Delete FY11 one-time personal services funding and 1 non-perm position related to Big Game Commercial Service	OTI	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1156 Rcpt Svcs (DGF)		-63.0										
Delete FY11 OTI funding related to Prescription Drug Database	OTI	-400.0	0.0	-10.0	-385.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Delete one time set-up costs related to Board of Public Accountancy Secretary (HB315)	OTI	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-10.0										
FY 2012 Personal Services increases	SalAdj	308.6	308.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		21.8										
1007 I/A Rcpts (Other)		9.9										
1040 Surety Fnd (Other)		4.0										
1156 Rcpt Svcs (DGF)		272.9										
<b>FY12 Adjusted Base Total</b>		<b>11,157.5</b>	<b>6,330.8</b>	<b>306.4</b>	<b>4,280.2</b>	<b>102.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>1</b>	<b>0</b>

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Corporations, Business and Professional Licensing**

**Allocation: Corporations, Business and Professional Licensing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
Replace one-time funding to continue Prescription Drug Database development	IncM	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		380.0										
<b>FY12 Governor Request Total</b>		<b>11,537.5</b>	<b>6,330.8</b>	<b>306.4</b>	<b>4,660.2</b>	<b>102.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>1</b>	<b>0</b>

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## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Regulatory Commission of Alaska**

**Allocation: Regulatory Commission of Alaska**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>7,073.8</b>	<b>8,699.4</b>	<b>8,732.9</b>	<b>8,732.9</b>	<b>8,734.4</b>	<b>8,932.1</b>	<b>1,858.3 26.3 %</b>	<b>199.2 2.3 %</b>	<b>197.7 2.3 %</b>
<u>Objects of Expenditure</u>									
Personal Services	4,947.9	5,863.1	5,896.6	5,896.6	5,898.1	6,095.8	1,147.9 23.2 %	199.2 3.4 %	197.7 3.4 %
Travel	77.3	51.5	51.5	51.5	51.5	51.5	-25.8 -33.4 %	0.0	0.0
Services	1,823.2	2,715.3	2,715.3	2,715.3	2,715.3	2,715.3	892.1 48.9 %	0.0	0.0
Commodities	225.4	56.9	56.9	56.9	56.9	56.9	-168.5 -74.8 %	0.0	0.0
Capital Outlay	0.0	12.6	12.6	12.6	12.6	12.6	12.6 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	140.0	140.0	140.0	140.0	140.0	140.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	6.0	0.0	0.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	0.0
1141 RCA Rcpts (DGF)	7,060.4	8,361.7	8,395.2	8,395.2	8,587.8	8,587.8	1,527.4 21.6 %	192.6 2.3 %	0.0
1212 Stimulus09 (Fed)	7.4	197.7	197.7	197.7	6.6	204.3	196.9 >999 %	6.6 3.3 %	197.7 >999 %
<u>Positions</u>									
Perm Full Time	57	56	56	56	56	56	-1 -1.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	5	5	5	3	5	2 66.7 %	0	2 66.7 %



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Regulatory Commission of Alaska**

**Allocation: Regulatory Commission of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	8,699.4	5,863.1	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
1007 I/A Rcpts (Other)		140.0										
1141 RCA Rcpts (DGF)		8,361.7										
1212 Stimulus09 (Fed)		197.7										
<b>FY11 Conference Committee Total</b>		<b>8,699.4</b>	<b>5,863.1</b>	<b>51.5</b>	<b>2,715.3</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 810112 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		33.5										
<b>FY11 Authorized Total</b>		<b>8,732.9</b>	<b>5,896.6</b>	<b>51.5</b>	<b>2,715.3</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>8,732.9</b>	<b>5,896.6</b>	<b>51.5</b>	<b>2,715.3</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-19.4										
Delete FY11 OTI funding and non-perm positions related ARRA State Electricity Regs Assistance Program	OTI	-197.7	-197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1212 Stimulus09 (Fed)		-197.7										
FY 2012 Personal Services increases	SalAdj	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		212.0										
1212 Stimulus09 (Fed)		6.6										
<b>FY12 Adjusted Base Total</b>		<b>8,734.4</b>	<b>5,898.1</b>	<b>51.5</b>	<b>2,715.3</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Increase to continue FY12 ARRA State Electricity Regs Assistance Program and two non-perm positions	IncM	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)		197.7										
<b>FY12 Governor Request Total</b>		<b>8,932.1</b>	<b>6,095.8</b>	<b>51.5</b>	<b>2,715.3</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>5</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: DCED State Facilities Rent**

**Allocation: DCED State Facilities Rent**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	1,233.3	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	111.9 9.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,233.3	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	111.9 9.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	585.0	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	648.3	760.2	760.2	760.2	760.2	760.2	111.9 17.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: DCED State Facilities Rent**  
**Allocation: DCED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee												
1004 Gen Fund (UGF)		585.0										
1007 I/A Rcpts (Other)		760.2										
<b>FY11 Conference Committee Total</b>	ConfCom	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
<hr/>												
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
<hr/>												
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
<hr/>												
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
<hr/>												
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0

# **2011 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Serve Alaska**

**Allocation: Serve Alaska**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	2,676.0	3,565.4	3,767.3	3,767.3	3,581.6	3,581.6	905.6 33.8 %	-185.7 -4.9 %	0.0

Objects of Expenditure

Personal Services	274.4	277.9	379.2	364.2	378.5	378.5	104.1 37.9 %	14.3 3.9 %	0.0
Travel	59.6	57.2	105.1	105.1	105.1	105.1	45.5 76.3 %	0.0	0.0
Services	85.4	162.9	231.3	246.3	246.3	246.3	160.9 188.4 %	0.0	0.0
Commodities	2.6	12.1	46.4	46.4	46.4	46.4	43.8 >999 %	0.0	0.0
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0
Grants, Benefits	2,254.0	2,797.3	2,997.3	2,997.3	2,797.3	2,797.3	543.3 24.1 %	-200.0 -6.7 %	0.0
Miscellaneous	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	2,266.8	3,212.8	3,214.0	3,214.0	3,223.7	3,223.7	956.9 42.2 %	9.7 0.3 %	0.0
1003 G/F Match (UGF)	92.9	221.8	222.5	222.5	227.1	227.1	134.2 144.5 %	4.6 2.1 %	0.0
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	26.1	26.1	0.0	0.0	0.0
1108 Stat Desig (Other)	7.4	104.7	104.7	104.7	104.7	104.7	97.3 >999 %	0.0	0.0
1212 Stimulus09 (Fed)	282.8	0.0	200.0	200.0	0.0	0.0	-282.8 -100.0 %	-200.0 -100.0 %	0.0

Positions

Perm Full Time	3	4	4	4	4	4	1 33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Serve Alaska**

**Allocation: Serve Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,565.4	277.9	57.2	162.9	12.1	8.0	2,797.3	250.0	4	0	0
1002 Fed Rcpts (Fed)		3,212.8										
1003 G/F Match (UGF)		221.8										
1004 Gen Fund (UGF)		26.1										
1108 Stat Desig (Other)		104.7										
<b>FY11 Conference Committee Total</b>		<b>3,565.4</b>	<b>277.9</b>	<b>57.2</b>	<b>162.9</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>250.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810113 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		0.7										
ADN 810114 Serve Alaska Budget Implementation Revision (CH 41 SLA 10 Pg 8 L 12-13)	LIT	0.0	99.4	47.9	68.4	34.3	0.0	0.0	-250.0	0	0	0
AmeriCorps American Recovery and Reinvestment Act Funding Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12	CarryFwd	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		200.0										
<b>FY11 Authorized Total</b>		<b>3,767.3</b>	<b>379.2</b>	<b>105.1</b>	<b>231.3</b>	<b>46.4</b>	<b>8.0</b>	<b>2,997.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 810166 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>3,767.3</b>	<b>364.2</b>	<b>105.1</b>	<b>246.3</b>	<b>46.4</b>	<b>8.0</b>	<b>2,997.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.7										
1003 G/F Match (UGF)		4.6										
Reverse AmeriCorps American Recovery and Reinvestment Act Funding Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-200.0										
<b>FY12 Adjusted Base Total</b>		<b>3,581.6</b>	<b>378.5</b>	<b>105.1</b>	<b>246.3</b>	<b>46.4</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>3,581.6</b>	<b>378.5</b>	<b>105.1</b>	<b>246.3</b>	<b>46.4</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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## Transaction Type Definitions

<b>10Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>10Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2012).
<b>ConfCom</b>	FY 2011 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2012.
<b>FisNot11</b>	Fiscal Note appropriations for legislation effective in FY 2011.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.